



County Manager's Office

Memorandum

To: Davie County Board of Commissioners

From: Mike Ruffin, County Manager *mmr*

Date: February 23, 2015

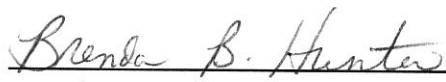
Subject: FY 2015-2016 Budget Guidelines

The following FY 2015-2016 budget guidelines are presented for your approval:

1. Equity: The Board and staff will ensure:
 - a. That everyone has a "voice" to express their budget needs.
 - b. Each department and agency will have the opportunity to present budget requests to the Board of County Commissioners.
2. Transparency
 - a. Budget information will be made available to all interested parties via the County's website, copies in public libraries, town halls, and other public places as may be suggested.
 - b. The County will develop a Budget Webpage on its website, accessible from its Home Page.
 - c. A County Facebook page will be created where important budget information will be posted.
 - d. The County Manager will brief the media on the proposed budget and will be available throughout the budget process; he will hold "budget briefings" thirty minutes before each regular meeting of the Board of County Commissioners.
 - e. The Board of County Commissioners will hold a public hearing on the proposed budget on June 15, 2015 at 6 pm in the Commissioners Meeting Room.

3. New positions may be requested by department heads and recommended by the County Manager; justification for each new position shall be submitted to the County Manager by the requesting department head.
4. Employee raises shall not exceed 2½ % of the employee's base pay.
5. No increase in the property tax rate shall be recommended beyond what is necessary for bonded indebtedness for the new Davie High School.
6. Board-approved Capital Improvement Program appropriations for FY 2015-2016 shall be incorporated in the County Manager's proposed budget.
7. Capital expenditures in the operating budget of less than \$200,000 and not in the approved CIP may be included in the County Manager's proposed budget.
8. The County Manager shall recommend water and sewer rates for the FY 2015-2016 Budget based upon a Board-reviewed rate study that addresses the cost of operations and future capital improvements.
9. The following are important dates for the FY 2016 Budget:
 - a. February 13: Department and agency budget requests due to County Manager;
 - b. May 15: School Board request due to County Manager;
 - c. May 18: Presentation of County Manager's Proposed Budget
 - d. May 26-June 12: Budget hearings with department and agency heads;
 - e. June 15: Public hearing on proposed budget; and
 - f. June 15, or by July 1: Adoption of FY 2015-2016 Budget

**Approved by a unanimous vote of the Davie County Board of Commissioners on
March 2, 2015.**


Brenda B. Hunter, Clerk to the Board